

231	NATIONAL INTELLIGENCE ORGANISATION	231
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	MISCELLANEOUS LAW AND ORDER SERVICES		2,000.0	2,000.0
PROGRAM	SPECIAL OPERATIONS SUPPORT		2,000.0	2,000.0
PROJECT	Nio Infrastructural Capitalization		2,000.0	2,000.0
GRAND TOTAL			2,000.0	2,000.0

231	NATIONAL INTELLIGENCE ORGANISATION	231
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE			1,000.0
Goods and Other Services			1,000.0
135 Other Operational Expenses			1,000.0
CAPITAL EXPENDITURE		2,000.0	1,000.0
Capital Formation		2,000.0	1,000.0
223 Feasibility Studies, Project Preparations and Design			1,000.0
225 Construction, Renovation and Improvement		2,000.0	
TOTAL		2,000.0	2,000.0

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MAIN PROGRAM: MISCELLANEOUS LAW AND ORDER SERVICES

PROGRAM: SPECIAL OPERATIONS SUPPORT

Program Objectives:

Program Description:

PROJECT NIO INFRASTRUCTURAL CAPITALIZATION (231-1709-2-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses			1,000.0
223 Feasibility Studies, Project Preparations and Design			1,000.0
225 Construction, Renovation and Improvement		2,000.0	
TOTAL		2,000.0	2,000.0

B. Other Data in 2012

- 1 Performance Indicator: Facilitated feasibility studies and necessary activities and compiled report on construction phase..
- 2 Revenue: Wholly GoPNG Cash Warrant funding.

